



City of Austin Bond Election Program

April 27, 2006

Overview



- Review
- Bond Program
 - Investing in our Future

Bond Program



- Investing in our Infrastructure
 - Drainage – March 23rd
 - Transportation – March 23rd
 - Facility Renovations – April 6th
- Investing in our Future
 - Public Health & Safety Facilities – April 27th
 - Central Library – April 27th
 - Park & Cultural Facilities – April 27th
 - Affordable Housing – May 4th
 - Open Space and Parkland Acquisition – May 4th

Bond Program



	Needs Assessment	BEAC Recommendation	Bond Program
Investing in our Infrastructure			
Drainage	\$ 198.6 million	\$ 122.1 million	\$ 95.0 million
Transportation	\$ 185.0 million	\$ 98.9 million	\$ 103.1 million
Facility Renovations	\$ 130.4 million	\$ 62.7 million	\$ 55.0 million
Subtotal	\$ 514.0 million	\$ 285.0 million	\$ 253.1 million
Investing in our Future			
Park & Cultural Facilities	\$ 0.0 million	\$ 28.5 million	
Public Health & Safety Facilities	\$ 73.4 million	\$ 52.8 million	
New Central Library	\$ 106.7 million	\$ 90.0 million	
Affordable Housing	\$ 25.0 million	\$ 67.5 million	
Open Space & Parkland Acquisition	\$ 50.0 million	\$ 92.3 million	
Subtotal	\$ 255.1 million	\$ 329.8 million	
TOTAL	\$ 769.1 million	\$ 614.8 million	\$500-\$530 million



New Facilities

- **Public Health & Safety Facilities**
 - Joint Public Safety Training Facility
 - Police Substation
 - EMS Station
 - Municipal Courthouse
 - Animal Shelter
- **Central Library**
- **Citizen Initiatives**



Joint Public Safety Training Facility

- ❑ Current facility (Fire & Police) located at 4800 Shaw Lane
- ❑ Over 25 years old and lacks adequate space and facilities
- ❑ Current facility has serious maintenance issues
- ❑ EMS has no dedicated training facilities

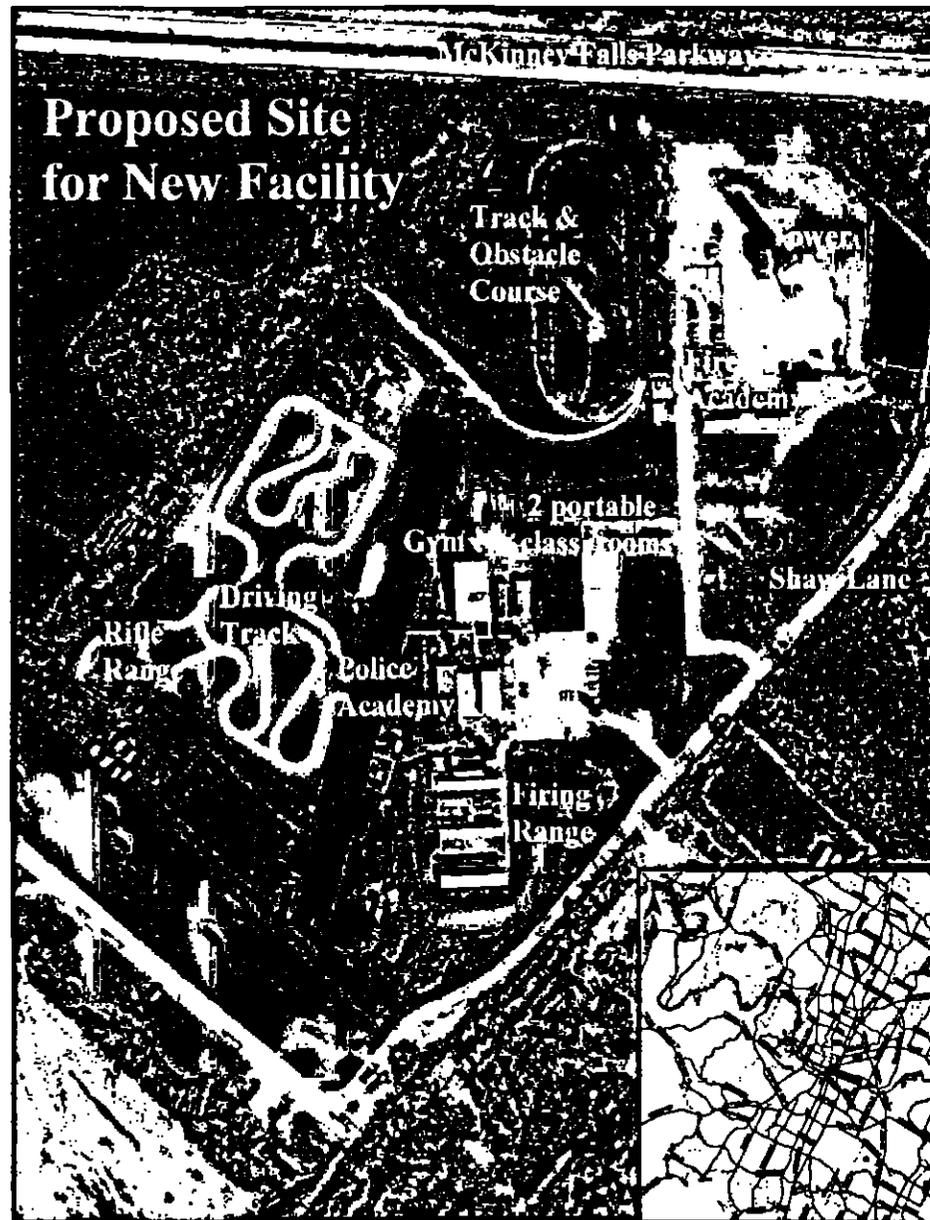


Joint Public Safety Training Facility

- Recommendation - \$20.0 million
 - Renovate Existing Facilities ~ 15,000 square feet
 - Construct New Facilities ~ 60,000 square feet
 - Training and Special Purpose
 - Classroom & Admin Space
 - Additional Training Facilities
 - EVOC Driving course
 - Pistol Range Improvements
- O&M Impact - \$787,000 and 4 FTEs



Layout of Current Facility at 4800 Shaw Lane & Location of Proposed Facility





Public Safety

J.J. Adame, Fire Chief

Richard Herrington, Director of Emergency
Medical Services

Stan Knee, Chief of Police



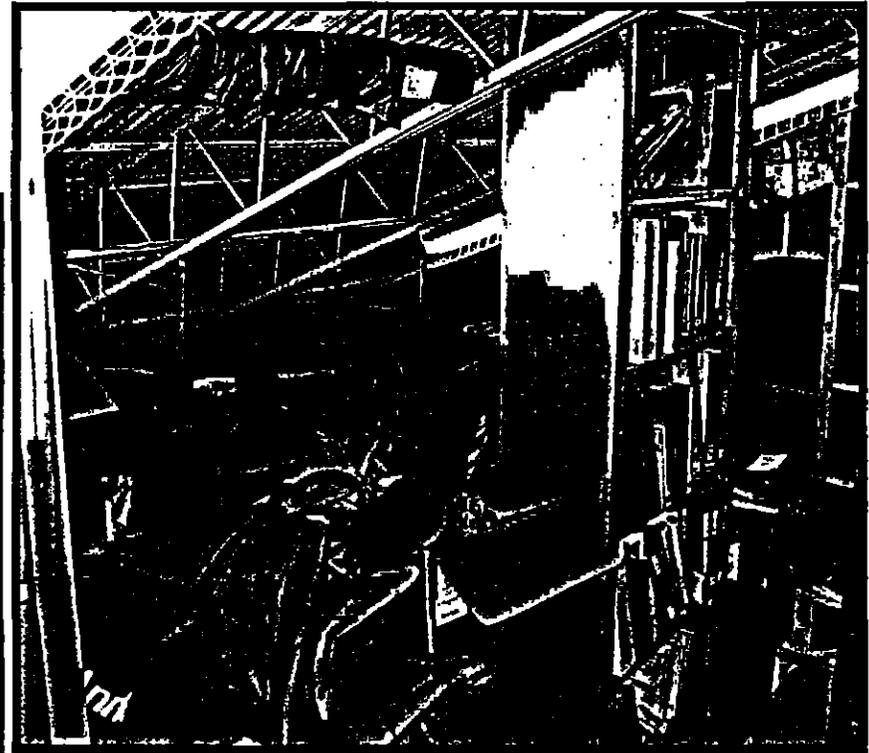
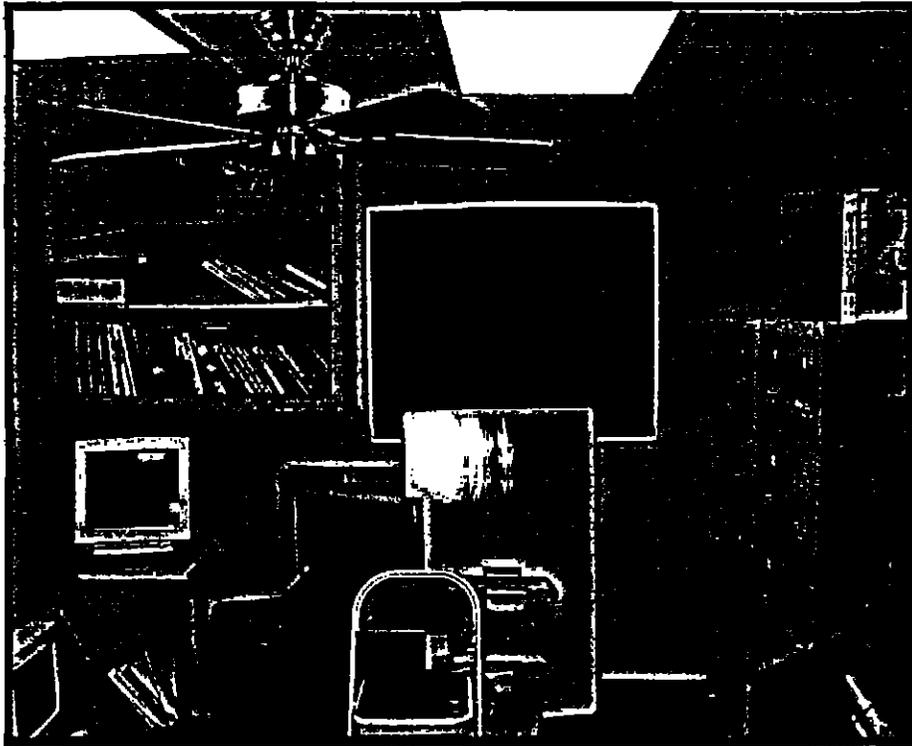
Joint Public Safety Training Facility - Fire

- Inadequate facilities for year-round cadet classes of 75+ and in-service training for department of almost 1,100 firefighters
- New Facility Advantages
 - More classroom space with improved technology
 - Driving track for training on wet road & turns
 - Auditorium for guest speakers, ceremonies
- Joint Use Benefits
 - Joint public safety training (medical, homeland defense)
 - Shared resources (instructors, equipment, supplies)
 - Opportunity for regional training with other public safety agencies



Current Facility

The file room is an office...



...and the files are stored in the attic.



Joint Public Safety Training Facility - EMS

- Currently, no dedicated facilities for training for a department of almost 400 paramedics
- New Training Facility
 - Provides EMS dedicated training space
 - Driving track shared with AFD – alleviates rented space and reduces travel time
 - Increased educational resources will allow for improved training and service delivery
 - Co-located space with AFD and APD will facilitate coordinated training and improve training efficiency



Joint Public Safety Training Facility - Police

- Inadequate facilities for year-round cadet classes of 80+ and in-service training for a force of almost 1,500 officers





Joint Public Safety Training Facility - Police

- A new facility...
 - Allows for state-of-the-art cadet training
 - Creates opportunities for improved advanced training
 - Encourages Austin Public Safety to be leaders in regional training
 - Independent review by Police Executive Research Forum (PERF) recommends new training facility
 - "... review of the existing training facility, the list of dysfunctional components of the existing facility, the documented expansion of training demands and the future growth of the department all clearly highlight the need for a new (or greatly enhanced) training academy. It is imperative for cadets to be trained in an environment conducive to learning – with adequate classroom and desk space, and appropriate physical development and defensive tactics facilities. They must have proper restroom, break and meal facilities..."



Police

Stan Knee, Chief of Police

Current Police Substation



- Current North Substation was built to hold one area command and 100 personnel but houses three times that amount (Northwest, Northeast, and North Central area commands)



Current Police Substation



- Major factors: Significant population growth and development; high call volume and demands for service
- Northeast Substation would be strategically located within the geographic service delivery area

Police Substation



- Recommendation - \$7.0 million
 - A 27,000 square foot facility for a new Northeast Command substation
 - Better positioned to serve large immigrant population in the area
 - O&M Impact - \$216,000 & 2 FTEs

Emergency Medical Services



Richard Herrington

Director of Emergency Medical Services

EMS Facility



- **Recommendation - \$3.1 million**
 - Located @ existing Fire Station #14, 4305 Airport Blvd
 - Primary service area of I-35 / Airport Blvd currently covered by multiple stations throughout system as secondary response areas
 - Very high (> 0.58) Unit Hour Utilization (UHU) for all responding Units; i.e. the percent of time a Unit is on a call for service
 - Future development of Mueller will further stress current response through increased population and density



Current Coverage Areas – April 2006



Proposed Coverage Areas – with Proposed Station

EMS Facility



■ Project Impacts & Benefits

- Significantly improve service delivery by decreasing response times in the three closest response zones by up to 3 minutes
- 5,400 sq ft station with 2 vehicle bays
- Designed according to RMMA guidelines
- Children's Hospital, 10,000 residents and 10,500 jobs projected for RMMA
- O&M Impact – \$1,600,000 and 12 FTEs

Municipal Court

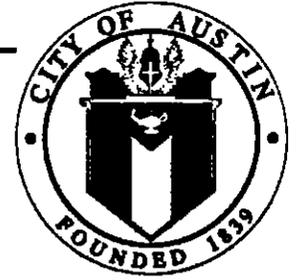


Evelyn McKee
Presiding Judge

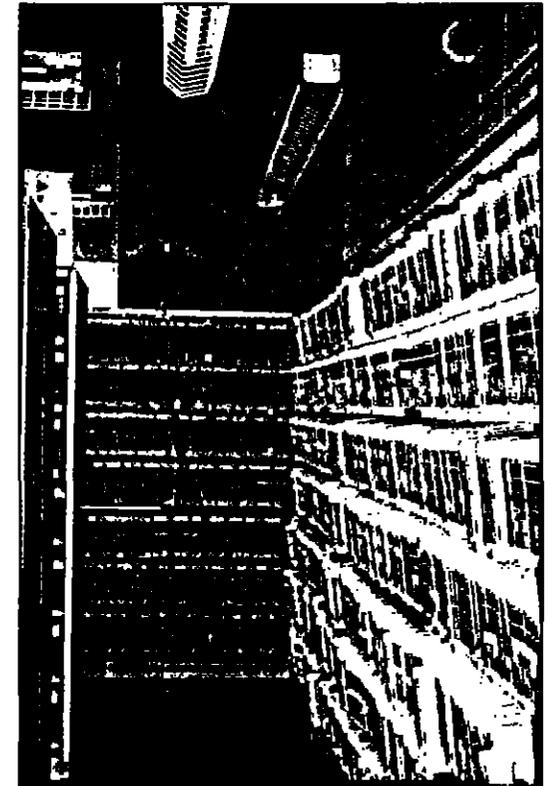
Rebecca Stark
Clerk of the Municipal Court



Current Facility



- Located adjacent to Police HQ's at 700 E. 7th Street
- Built in 1953 and is approximately 40,000 sq feet



Municipal Courthouse



■ Current Courthouse

- Overcrowded for all court users including customers, attorneys, jurors, witnesses, officers and staff, with inadequate parking
- Configuration not conducive for court business



Municipal Courthouse



- Recommendation - \$16.0 million
- Courthouse is envisioned as “purchase and renovate”
 - More cost effective
 - Quicker
- Major Features Envisioned for New Courthouse
 - Approximately 62,500 sq. feet with adequate parking
 - Prosecutors to be relocated to the new facility
 - Adequate internal and external security
 - Conveniently located near IH-35 and bus routes
 - Design based on Court operational and service needs, as well as providing opportunities for operational and technical efficiencies
- O&M Impact - \$462,000 & 1 FTE

Municipal Courthouse



■ County/City Joint Proposal

Austin Municipal Court

- * 62,500 sq. ft.
- * Centrally located in city limits
- * Low cost model
- * Short timeline (immediate)
- * Differing facility/parking needs

Travis County Civil Court

- * Up to 200,000 sq. ft.
- * Central Business District
- * High cost model
- * Long timeline (7+ years)
- * Differing facility/parking needs
- * Joint ownership challenges

Health & Human Services



David Lurie

Director of Health & Human Services

Animal Shelter



- **Current Facility**
 - Facility is 50 years old and has outlived its useful life
 - Current facility requires very high maintenance and regular repairs
 - Some repair costs could exceed replacement costs
 - Cannot get approval to remodel in existing footprint because of flooding issues; would have to raise up the structures
 - Facility is not conducive to efficiently provide services
 - Safety risks for staff rescuing animals during flooding conditions

Staff Relocating Animals



April 27, 2006

Health & Human Services

31

Staff Relocating Animals



April 27, 2006

Health & Human Services

32



Facility Flooding



April 27, 2006

Health & Human Services

33

Current Facility Conditions



April 27, 2006

Health & Human Services

34

Animal Shelter

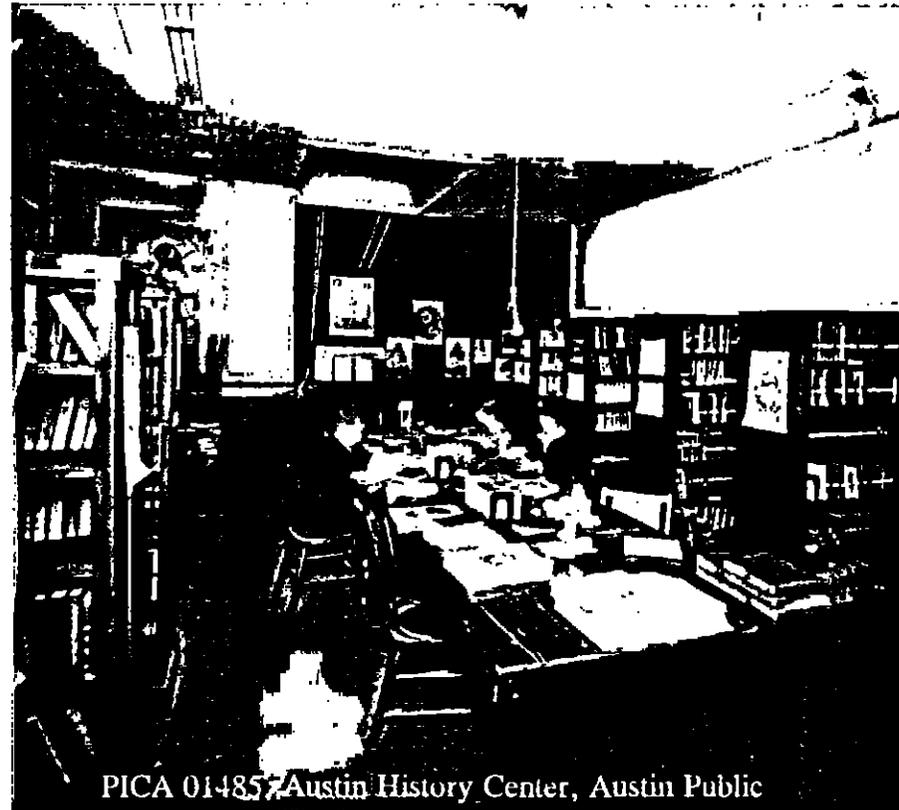


- **Recommendation - \$12.0 million**
 - ~ 41,000 square foot facility
 - New facility would be located on HHSD Campus; would be a larger facility
 - New facility benefits
 - Healthier environment for animals with improved air flow/disease management systems
 - Integrated animal and program space/primarily enclosed
 - More capacity in all areas including prevention programs, such as spay/neuter services, microchipping, and education; improved veterinary facility
 - Safer and more efficient work environment for staff
 - Improved areas for customer service, adoption cashiering and intake
 - Campus location offers potential for future program enhancements/expansions
 - O&M Impact - \$300,000 & 4 FTEs

A New Central Library for Austin

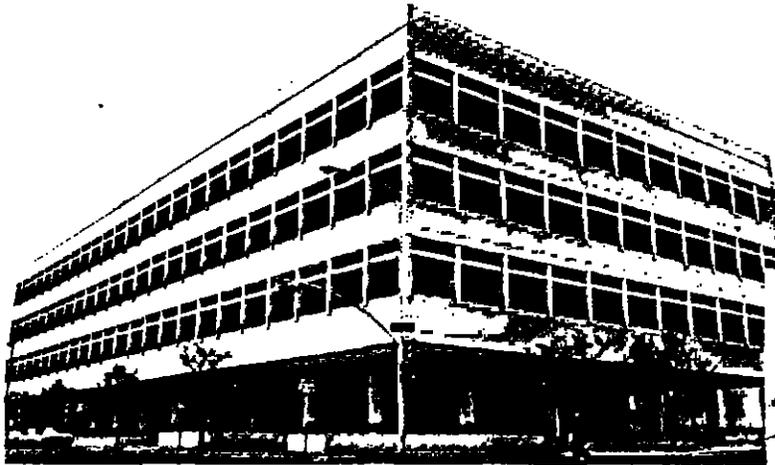


- Brenda Branch, Director of Libraries



PICA 014857 Austin History Center, Austin Public

The Current Central Library



- Opened in 1979
 - 110,000 SF plus 36,000SF for Austin History Center

The Current Central Library





The Current Central Library



The Current Central Library



The Current Central Library





The Current Central Library



Peer, Texas Library Comparison



City	Population	System Collection	Per Capita Library Use	Per Capita Library Collection Use	Per Capita of Total	Number of Branches	Per Capita of Total
Austin	674,382	1,550,145	110,000	411,703	2.3	20	206,069
Boston	589,141	2,933,349*	550,000	977,849*	4.9	27	285,814
Cleveland	478,403	3,999,771	592,204	2,231,611	8.4	28	289,025
Columbus	807,685	2,955,569	255,400	928,000	3.7	20	278,497
Denver	567,526	2,425,281	540,315	1,839,961	4.3	22	242,122
Jacksonville	793,898	2,138,547	300,000	1,100,000	2.7	14	246,721
Milwaukee	595,508	2,989,081	457,919	1,300,000	5.0	12	182,114
Nashville	565,352	1,495,609	300,000	479,224	2.6	20	208,409
San Francisco	793,600	2,240,873	376,000	1,155,004	2.8	26	180,653
Seattle	571,900	1,847,115	365,000	900,000	3.2	23	142,720
Vancouver	568,442	2,490,735	349,830	1,300,000	4.4	21	133,658
**Peer Average		2,258,258	408,617	1.1 Million	4.2	21	218,973
Dallas	1,188,580	5,916,549	646,733	860,000	5.0	22	280,354
Ft. Worth	534,694	1,526,694	285,000	537,285	2.9	14	178,201
Houston	2,000,759	4,339,128	380,663	1,869,718	2.2	37	414,317
San Antonio	1,530,900	1,852,221	238,000	597,386	1.2	19	200,424

† 2004 Public Library Data Service Statistical Report

*Does not include non-circulating reference collection of 12,000,000

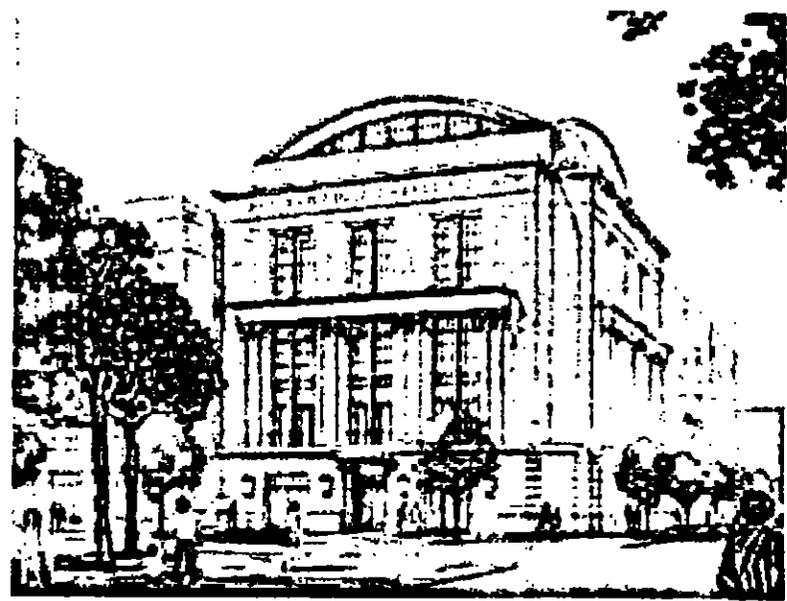
** Peer averages do not include Austin or other Texas Libraries



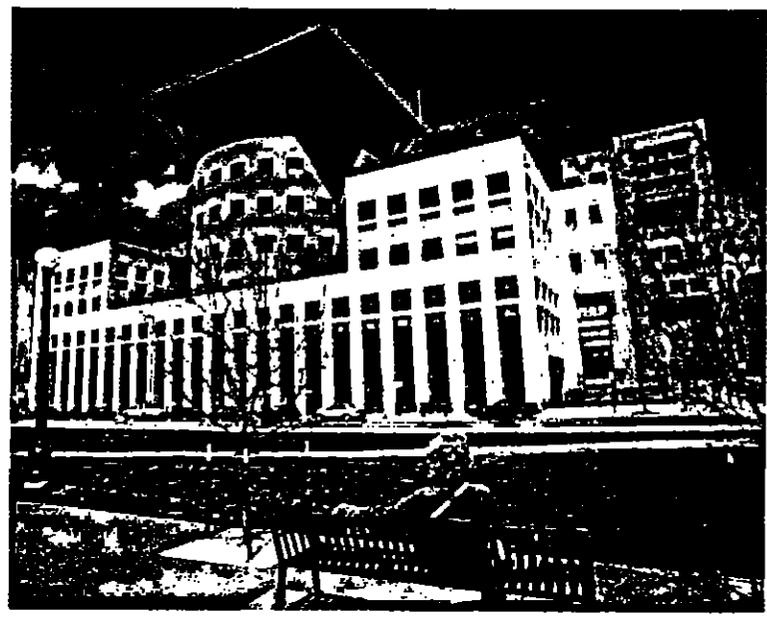
Peer Cities' New Central Libraries

Jacksonville Central Library – 300,000 SF

Denver Central Library - 540,000 SF



Jacksonville



Denver



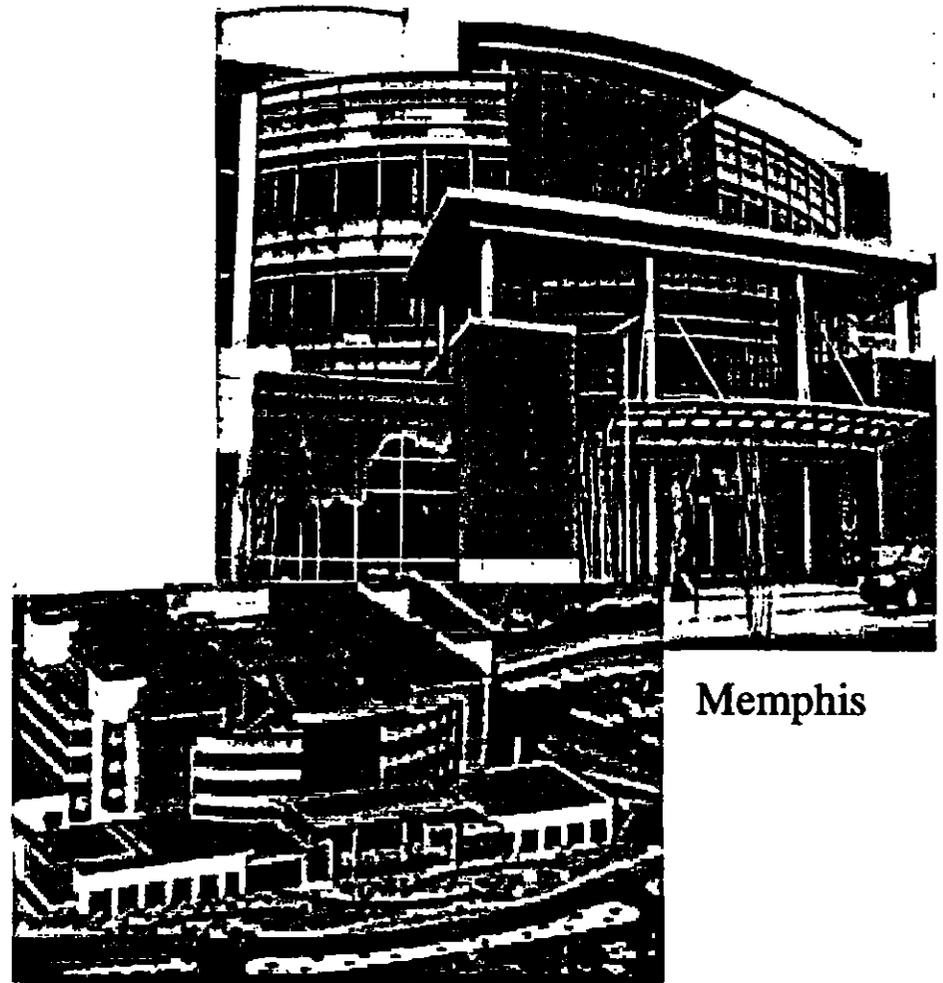
Peer Cities' New Central Libraries

Nashville Central Library – 300,000 SF

Memphis* – 330,000 SF



Nashville



Memphis

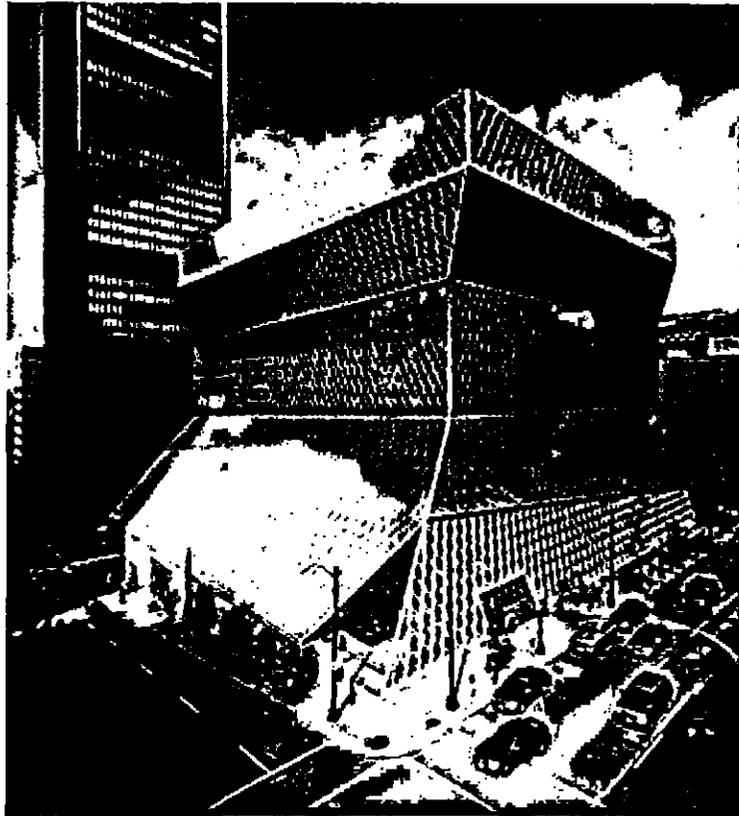
*Comparable city with comparable size and demographic but with alternate service delivery such as City-County partnerships



Peer Cities' New Central Libraries

Seattle Central Library – 376,000 SF

Vancouver Central Library – 349,830 SF

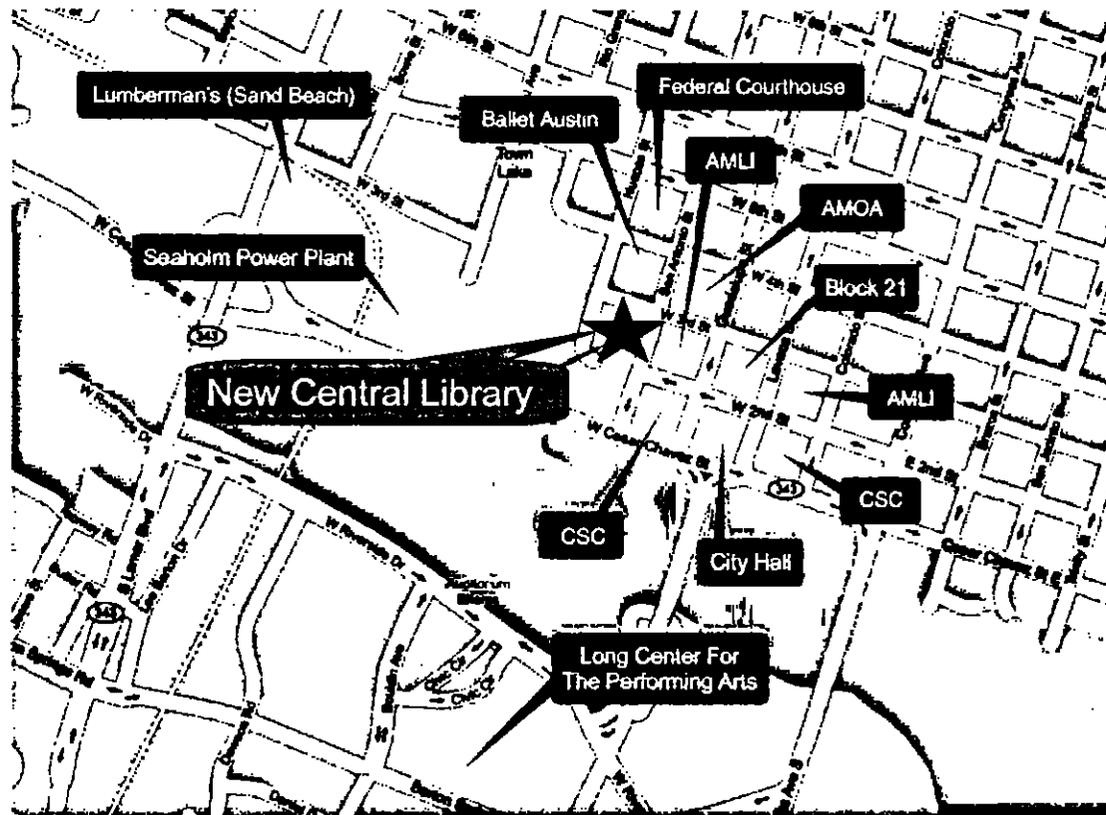


Seattle



Vancouver

A New Central Library: Overview



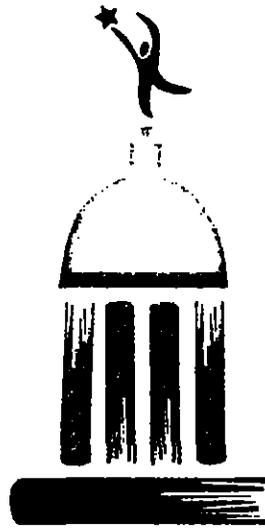
- Recommendation - \$90 million
- 250,000 square foot facility with 170,000 square feet of finished space
- Located at Green Water Treatment Plant
- In the heart of the emerging civic/cultural center
- O&M Impact - \$750,000 & 15 FTEs



What A New Central Library Could Provide to the Community

- In depth research and circulating collections augmenting branch collections
- A high tech center to support a high tech community
- A cultural center offering programs for a vibrant citizenry
- An information center for a well-informed community
- An engaging teen destination
- A family center offering programs and services for all ages
- A tourist and community destination, increasing visits into the downtown area
- A business and career center, positively contributing to the economic well being of the community

Creating a Library Trust



A U S T I N
P U B L I C L I B R A R Y
F O U N D A T I O N

Austin Public Library Foundation proposal

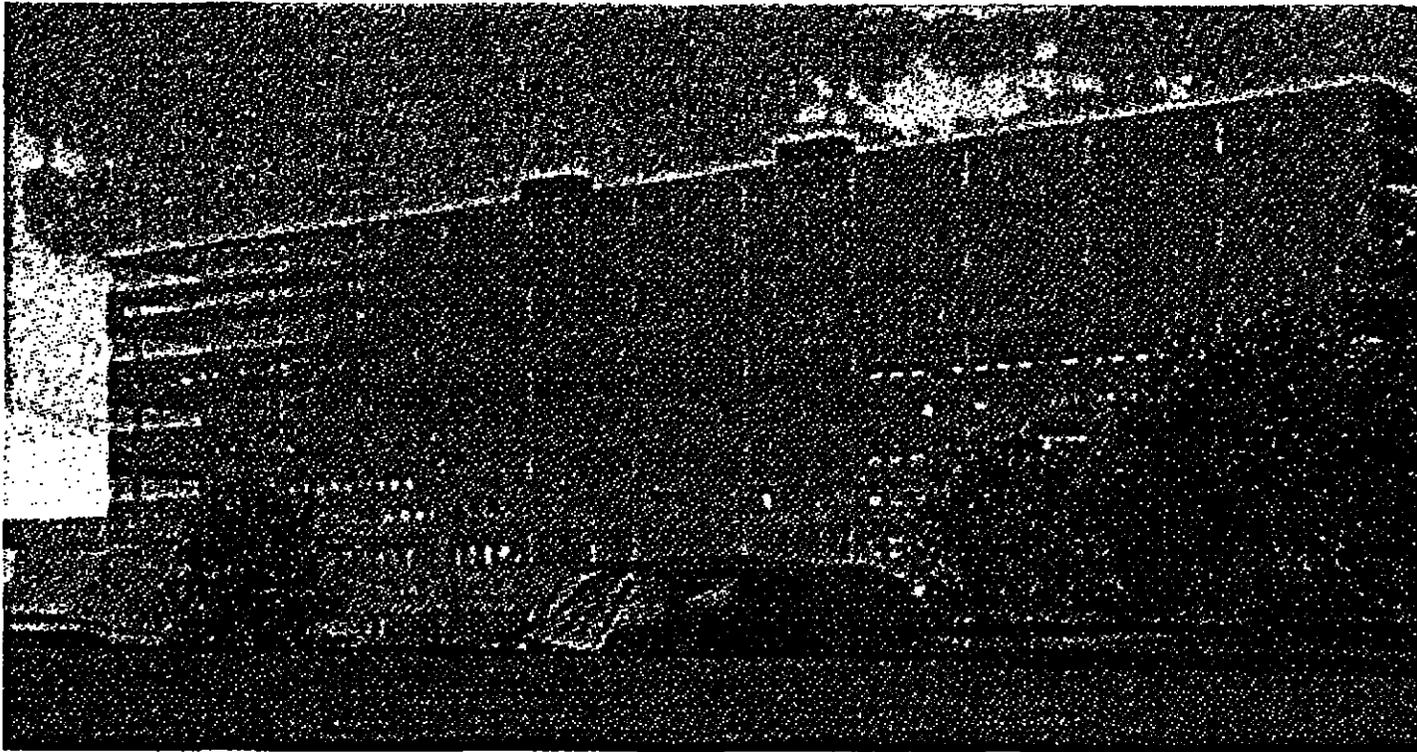
- ❑ The City creates a special fund for the Library with proceeds from sale of Block 21
- ❑ The City puts aside the interest on the fund for 10 years
- ❑ The Foundation matches the interest
- ❑ At the end of 10 years, up to a \$20 million endowment will be in place for operating the Austin Public Library

Library Trust of \$20 million could generate approximately \$1 million per year for Austin Public Library services



New Central Library

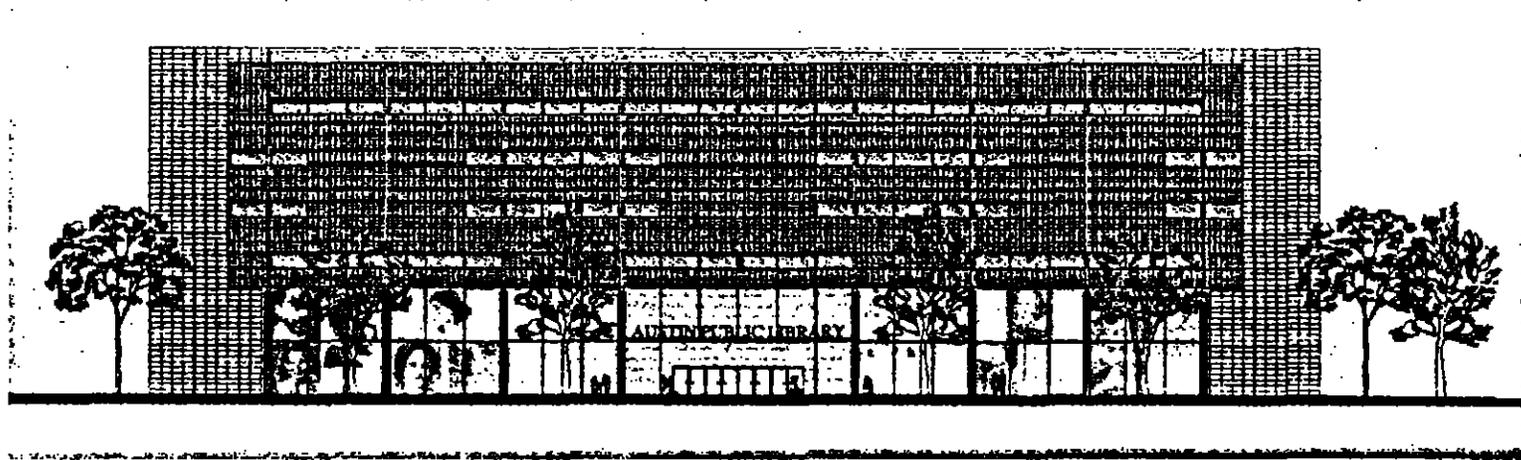
- Visions for a New Central Library



A New Central Library



- Visions for a New Central Library





A New Central Library

- ▣ Visions for a New Central Library



A New Central Library



Great Cities have
Great Libraries

Citizen Initiatives



- **Bond Process Public Input**
 - 6 – Public Hearings
 - 52 – Bond Election Advisory Committee meetings
 - 85 – Groups, neighborhoods, & organizations participated
 - 500 – Projects reviewed and considered
 - 900 – E-mails sent to Bond Election Advisory Committee
 - 900 – Surveys
 - 1,000 – Citizens at public hearings and meetings

Citizen Initiatives



- Asian American Resource Center - \$5 million
 - Council established the Asian American Resource Center Advisory Board in 2003
 - Multi-phase project
 - Phase 1 - 32,000 square feet Education Center
 - Classrooms
 - Language Book Center/Library
 - Community Activity Center
 - Cultural Exhibition/Display Hall
 - Administrative Offices

Citizen Initiatives



- **Austin Film Studios - \$5 million**
 - Austin Studios formed in 2000 as public/private partnership between City of Austin and the Austin Film Society
 - Existing City-owned facility at RMMA leased to Austin Film Studios
 - Improvements to Stage 1 & Stage 5
 - Structural improvements, soundproofing, electrical upgrades and fire suppression systems

Citizen Initiatives



- Mexican American Cultural Center - \$5 million
 - MACC approved as part of 1998 Proposition 4
 - \$16 million city-owned facility is under construction
 - Crescent Building – 9,000 square feet
 - Multi-Purpose Building – 6,500 square feet
 - Exhibit Hall – 5,000 square feet
 - Plaza – 20,000 square feet
 - Site improvements, landscaping and parking
 - \$5 million project components
 - 5,500 square feet
 - Classrooms
 - Storage
 - Other site improvements
 - O&M Impact - \$150,000 and 3 FTEs

Citizen Initiatives



- North Austin Recreation Center - \$8.9 million
 - Approximately 18,000 sq ft full service facility
 - Gymnasium
 - Multi-purpose rooms
 - No recreation centers located north of 183 and west of IH35
 - O&M Impact – \$500,000 and 4 FTEs

Citizen Initiatives



- **Skate Park & BMX Park - \$1.3 million**
 - **Concrete Skate park**
 - First skate park facility opened at Mabel Davis park
 - High use facility
 - **Concrete BMX park**
 - No concrete City facility exists
 - **Proposal is for facilities on existing parkland**

Citizen Initiatives



- Zachary Scott Theater - \$10 million
 - Existing partnership with ZACH
 - City-owned facility is leased to ZACH
 - New 500-seat theater to replace existing 230-seat Kleberg theater
 - Includes parking
 - \$20 million project proposal
 - \$10 million COA funds matched by Zachary Scott Theatre Center

Operation & Maintenance Costs associated with New Facilities



- 1998 Bond Election Facilities
 - \$16.5 million annual operating costs
 - 170.5 FTEs
- 2006 Bond Election Facilities
 - \$5.3 million annual operating costs
 - 49.0 FTEs

Questions / Comments



Bond Program



	Needs Assessment	BEAC Recommendation	Bond Program
Investing in our Infrastructure			
Drainage	\$ 198.6 million	\$ 122.1 million	\$ 95.0 million
Transportation	\$ 185.0 million	\$ 98.9 million	\$ 103.1 million
Facility Renovations	\$ 130.4 million	\$ 62.7 million	\$ 55.0 million
Subtotal	\$ 514.0 million	\$ 285.0 million	\$ 253.1 million
Investing in our Future			
Park & Cultural Facilities	\$ 0.0 million	\$ 28.5 million	\$ 35.2 million
Public Health & Safety Facilities	\$ 73.4 million	\$ 52.8 million	\$ 58.1 million
New Central Library	\$ 106.7 million	\$ 90.0 million	\$ 90.0 million
Affordable Housing	\$ 25.0 million	\$ 67.5 million	
Land Acquisition	\$ 50.0 million	\$ 92.3 million	
Subtotal	\$ 255.1 million	\$ 329.8 million	\$ 183.3 million
Running Total			\$ 436.4 million
TOTAL	\$ 769.1 million	\$ 614.8 million	\$500-\$530 million



Next Steps

- May 4th
 - Affordable Housing
 - Land Acquisition